

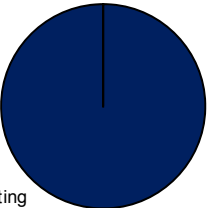
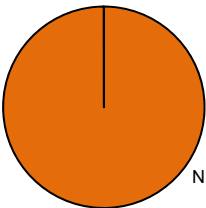
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities and the final facility was transferred in 2009.

Budget at a Glance	
Total Expenditure Authority	\$2,505,233
Total Sources	\$0
Net County Cost	\$2,505,233
Total Staff	0
Funded by Net County Cost	100%

2012-13 ADOPTED BUDGET

EXPENDITURE AUTHORITY	SOURCES
<div><p>Operating Expenses 100%</p></div>	<div><p>Net County Cost 100%</p></div>



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,948,489	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,948,489	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Reimbursements	(846,027)	0	0	0	0	0	0
Total Appropriation	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes within this budget unit as costs associated with trial court facilities are expected to remain consistent with the previous year.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation of \$2,505,233 represents payments to the state for operational and maintenance costs of the court facilities.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

